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O/PPB

17 JUL 1967

MEMORANDUM FOR: Chief, Budget Division, Office of Planning,
Programming and Budgeting

SUBJECT: Part I Operating Budget 1968 and Office Estimates
1969

Attached, in accordance with your memorandum of 5 May 1967,
are an original and four copies of Part I, Operating Budget FY
1968 and Preliminary Office Estimates FY 1969.

[[signed]] John M. Clarke

John M. Clarke
Director, of Planning,
Programming and Budgeting

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(in thousands of dollars)

(in thousands of dollars)

[illegible]

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GROUP 1
Excluded type automatic
disconnection and lock-off

(3)

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EXPLANATION OF CHANGES (in thousands of dollars)	OFFICE Planning, Programming, and Budgeting	
DESCRIPTION	POSITIONS	AMOUNT
<p><u>Program Wide</u> <u>Executive Direction & Control</u></p> <p><u>Column #4</u></p> <p>Increase of five positions in FY 1968 provides an increase of three positions for training of Junior Officers in Planning, Programming, & Budgeting functions and two secretarial positions in support of the recently established Information Processing Staff.</p> <p>Increase in average employment (+6.0) & related benefits, and provision for normal periodic step increases.</p> <p>Additional foreign TDY travel for review of selected Agency activities.</p> <p>Provision for management consultant studies in the field of Planning, Programming, and Budgeting and ADP Systems Developments, and an increase in External Training.</p> <p>Increase in office equipment consonant with the increased PPB Staff.</p> <p style="text-align: right;">TOTAL</p> <p><u>Column #9</u></p> <p>Increase in average employment (+4.0) & related benefits, & provision for normal periodic step increases.</p> <p>Provision for special management systems studies related to selected Agency activities.</p> <p style="text-align: right;">TOTAL</p>	<p>25X1A1a</p> <p>+5</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>+5</p> <p>-</p> <p>-</p> <p>-</p>	<p>-</p> <p>25X1A1a</p> <p></p> <p></p> <p></p> <p></p> <p></p> <p></p> <p></p> <p>25X1A1a</p>

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FISCAL YEAR PROPERTY REQUIREMENTS (in thousands of dollars) (see instructions on reverse)		OFFICE Planning, Programming & Budgeting			
OBJECT CLASS/MATERIEL CATEGORIES *Federal Supply Catalog classification	TOTAL PRA	METHOD OF PROCUREMENT			
		LOGISTICS	LOCAL		
			OFFICE CONTROLLED	OTHER	IDENTIFICATION
OBJECT CLASS: 26					
SUPPLIES AND MATERIEL: (class. group)					
I Ordnance (10-14)					
II Transportation and Airborne (15-29)					
III Industrial and Engineering (30-56)					
IV Communications (58-59)					
V Electric Equipment (61-63)					
VI Medical (65 ONLY)					
VII General (66-99, LESS 67)	2	2			
VIII Photographic (67 ONLY)					
TOTAL - SUPPLIES & MATERIEL	2	2			
OBJECT CLASS: 31					
EQUIPMENT					
I Ordnance (10-14)					
II Transportation and Airborne (15-29)					
III Industrial and Engineering (30-56)					
IV Communications (58-59)					
V Electric Equipment (61-63)					
VI Medical (65 ONLY)					
VII General (66-99, LESS 67)	6	6			
VIII Photographic (67 ONLY)					
TOTAL - EQUIPMENT	6	6			
TOTAL - ALL PROPERTY	8	8			

*Refer to Office of Logistics "Introduction to Supply Catalog," dated 1 October 1961

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**INSTRUCTIONS FOR THE PREPARATION OF PROPERTY REQUIREMENTS
FISCAL YEAR - OPERATING BUDGET - FORM 2670 (revised)**

- Column 1 - Represents the total dollar (\$) property requirements for the office. This is the amount which will be included in your middle column of the Office Estimates. (Column 1 must agree with the totals shown under columns 2, 3 and 4.)
- Column 2 - Represents that portion of your total dollar property requirements (Column 1) which you estimate will be procured by the Office of Logistics/Headquarters.
- Column 3 - Represents that portion of your total dollar property requirements which you estimate will be procured through your stations or bases and the amounts so authorized will be controlled, sub-allotted and accounted for by your component. This estimate will represent the amount you will request for Local Procurement Funds in your Request for Allotment.
- Column 4 - Represents that portion of the Agency's local procurement authorization that will be (a) accomplished by another component on your behalf, (b) reflected on the financial records of a station controlled by that office; but, (c) the materiel so procured will be issued and costed (PRA) to your component. (Note: All local procurement accomplished by another component on your behalf but costed (PRA) to your property authorization is included in this column and excluded from Column 3.
- This amount will be reduced from the central procurement allotment and included in the allotment for local procurement of the component effecting the procurement locally on your behalf.) **25X1A6a**
- Column 5 - Identify the component and Station (i.e., [REDACTED]) that will procure materiel (Column 4) locally on your behalf and for your consumption.

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OFFICE ESTIMATES SCHEDULE OF EXTERNAL RESEARCH PROJECTS		FISCAL YEAR	
OFFICE		1969	
Planning, Programming & Budgeting			
BUDGET PROJECT NUMBER AND TITLE	AMOUNT		
	ACTUAL FY 67	ESTIMATED FY 68	ESTIMATED FY 69
	-0-	-0-	-0-

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POSITION SUMMARIZATION AND JUSTIFICATION

OFFICE Planning, Programming, and Budgeting

NUMBER OF POSITIONS AT EACH GRADE LEVEL

GRADE LEVEL <u>1/</u>	FY 19 <u>67</u> (A)	FY 19 <u>68</u> (B)	FY 19 <u>69</u> (C)	NET CHANGE <u>2/</u> (C/B)
EP	25X1A			
SPS				
GS - 18	*****			
GS - 17	*****			
GS - 16	*****			
GS - 15	*****			
GS - 14	*****			
GS - 13	*****			
GS - 12	*****			
GS - 11	*****			
GS - 10	*****			
GS - 9	*****			
GS - 8	*****			
GS - 7	*****			
GS - 6	*****			
GS - 5	*****			
GS - 4	*****			
GS - 3				
GS - 2				
MIL 05 AND 06				
OTHER MIL				
WAGE BOARD				
LITHOGRAPHIC				
GPO (Government Printing Office Levels)				
TOTALS				
AVERAGE GS GRADE				

1/ INCLUDE GSS, GSM AND GSF POSITIONS IN TOTALS REFLECTED FOR COMPARABLE GS LEVEL.

2/ ALL CHANGES OF GS-14 AND ABOVE REQUIRE NARRATIVE JUSTIFICATION TO ACCOMPANY THIS FORM.

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OFFICE ESTIMATES - POSITION JUSTIFICATION

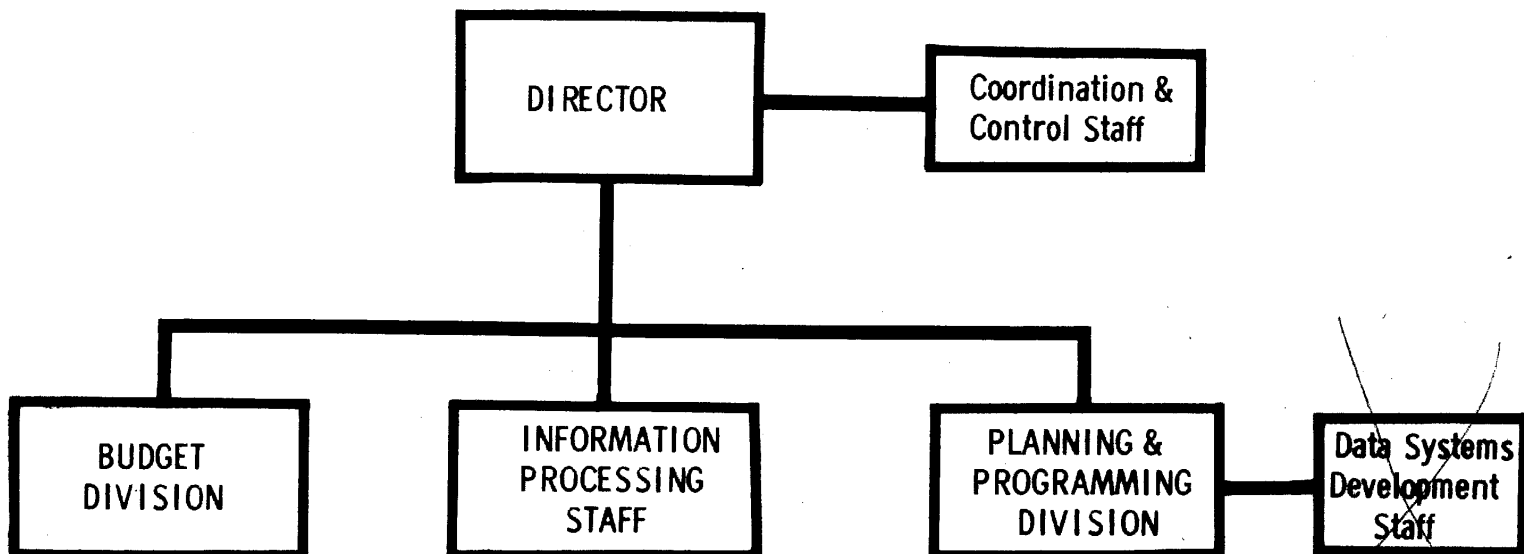
OFFICE	FISCAL YEAR
Planning, Programming & Budgeting	1969

NOT APPLICABLE

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OFFICE OF
PLANNING, PROGRAMMING & BUDGETING...



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OFFICE OF PLANNING, PROGRAMMING, & BUDGETING

FUNCTIONAL STATEMENT

The Office of Planning, Programming, & Budgeting (OPPB) is responsible for providing guidance and assistance in Agency planning processes; continuous review, analysis and evaluation of Agency programs and activities; formulation and execution of the Agency budget; assisting in formulating policy direction for automatic data processing activities; monitoring of the Agency's manpower control system; and continuous analysis of management activity to ensure maximum efficiency and economy in the utilization of Agency resources.

OFFICE OF THE DIRECTOR

The Director of Planning, Programming, & Budgeting is responsible for the development, coordination implementation, & administration of the Agency's planning-programming-budgeting system.

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